

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 219

Agency: Virginia School for the Deaf & Blind & Multi-Disabled at Hampton

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Agency Profile & Strategic Direction

Agency Mission Statement:

To assist in the provision of essential services for children with deafness, blindness or sensory impaired multiple disabilities by providing quality day and residential programs to children referred by local school divisions and by serving as a resource for children with similar disabilities throughout the Commonwealth.

Agency IT Vision Statement:

The IT department envisions a technology environment that includes, and is not limited to, long distance learning via video conference and the internet. This environment will enable students to receive the best education possible, while providing staff with the resources needed to give that education.

We anticipate the agency will upgrade current telephone environment from Centrex lines to a Voice over IP phone system. This system will enable the IT department to exercise greater control over the administration of telephones and its associated costs. It will also provide teachers with telephones in their classrooms. This capability will enable teachers to contact parents, and other resources, directly from their classrooms as well as a way for parents to communicate directly with their child's teacher.

In addition to the telephone system, we will increase our connection to the internet thereby enabling students and staff to fully utilize long distance learning capabilities.

The IT department will also increase its presence in Assistive Technology (AT). The department will procure and implement an AT lab that will provide staff the ability to teach a group of students, with different disabilities, at the same time.

On top of everything else, the IT department will increase its network security by procuring and implementing a firewall, new content filtering software, and improved virus protection. These projects will allow staff and students to rest assured that their computing time will not be hampered by forces outside the agency.

Total Employees: 114

Total IT Employees: 2

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Project Selection Criteria:

Projects are first evaluated on its relevance to the agency. If a project is deemed to be relevant, the IT department then performs due diligence on that project by researching system requirements and any other relevant requirements. The initial requirements are that the project requires a minimum of additional systems (i.e., procuring something that can only run in an environment this is not currently available and must be purchased) and has immediate returns. Those returns, however, are not necessarily monetary. They could include an upgrade to user capabilities or bandwidth. The IT director identifies possible projects. The director and the department then start researching the project. The director takes input from the department and ultimately makes the decision based on the acquired facts.

Business Case Development:

During the research phase, alternative solutions, assumptions, and constraints are identified. These are then analyzed and broken down into layman terms and provided to the organizational decision-makers.

Risk Assessment Methodologies:

Risk factors are identified during the initial research phase. These factors are then worked over to show how they can be overcome and how to overcome them.

Prioritization Schema:

Projects are prioritized in direct proportion to their agency usefulness. If a project is identified to be of immediate concern to the agency, it will be prioritized over all others.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Instruction	Efforts to provide academic elementary and secondary instruction.
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Instruction	Efforts to provide academic elementary and secondary instruction.
Key Customers children with deafness, blindness or sensory impaired multiple disabilities and their parents Faculty of the Virginia School for the Deaf, Blind & Multidisabled Local Education Agency			
ELEMENTARY AND SECONDARY EDUCATION INSTRUCTION, SUPERVISION, AND ASSISTANCE	Efforts to provide both instruction and statewide supervision and assistance to localities delivering elementary and secondary education.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
Key Customers Employees of the Virginia School for the Deaf, Blind & Multidisabled			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

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<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.